

# STAFFORD *Virginia*



MONTHLY REPORT

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**SEPTEMBER 2010**

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## MEMORANDUM

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### *Public Information Office*

To: Board of Supervisors

From: Cathy Riddle  
Public Information Administrator

Subject: September Monthly Statistical Report

Date: September 15, 2010

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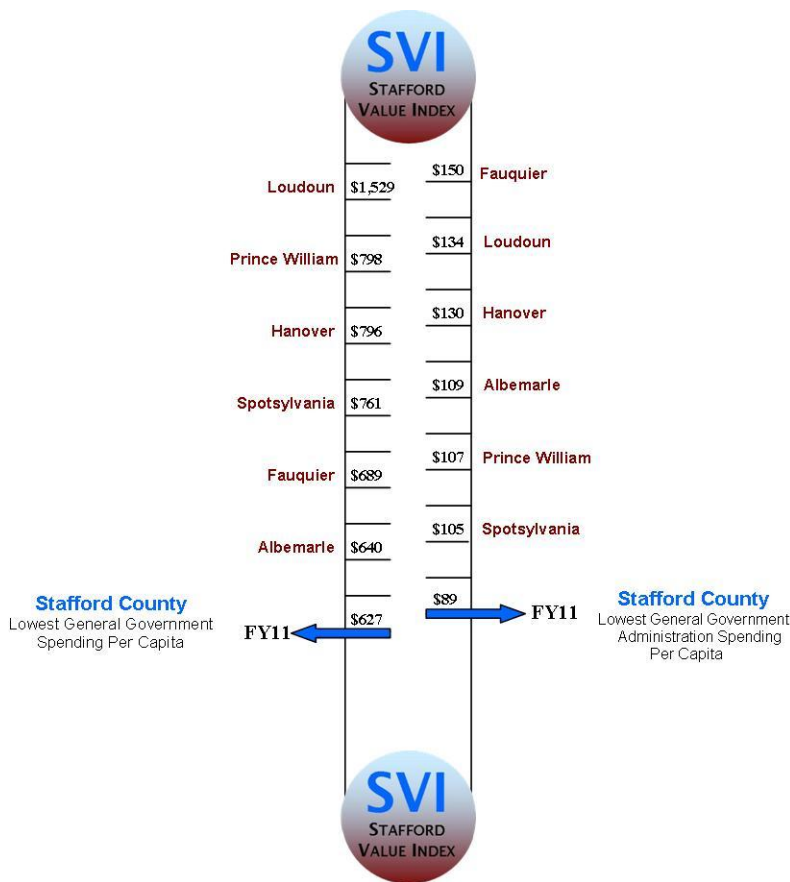
A note about this month's report:

The Capital Projects Update now includes the estimated completion of the current phase of the project (construction, design or planning) as well as the estimated completion date for the overall project.

Please let me know if you have any questions.

# STAFFORD VALUE INDEX

The Stafford Value Index (SVI) is an indicator of how Stafford County government ranks among its peers on a per capita basis using budgeted amounts. The SVI was created by surveying our peer localities (Counties of Prince William, Fauquier, Hanover, Loudoun, Spotsylvania, and Albemarle).



## Monthly SVI Story

Each fall, Parks, Recreation and Community Facilities installs and inflates the air support structure over Woodlands Pool. The structure is one large piece of a heavy-duty custom-made vinyl product that weighs 3 tons and is 11,520 square feet. In order to properly install the structure, more than 50 people are required to remove it from its storage space (first photo), position it correctly, unroll it, stretch it (photo 2) and properly install it (photo 3). Parks, Recreation & Community Facilities utilizes swim team volunteers and trustees from the Diversion Center to assist with this project. This saves more than \$2,200 each time the air support structure is taken down or put up. That's a savings of more than \$4,400 per year.



# FINANCIAL UPDATE

## Stafford County General Fund Revenue / Expenditure Report FY 2011 through August 31, 2010

	Expenditures			Revenue		
	Revised Budget	Actual	%	Budget	Actual	%
<u>General Government:</u>						
Board of Supervisors	\$ 499,037	\$ 85,563	17.1%	\$ -	\$ -	
Central Rapp Regional Library	4,264,717	1,066,179	25.0%	74,000	2,810	3.8%
Commissioner of Revenue	2,363,149	357,283	15.1%	245,440	19,031	7.8%
Commonwealth Attorney	2,594,476	402,142	15.5%	1,014,782	78,809	7.8%
Comprehensive Services Act	3,930,239	290,283	7.4%	1,919,063	13,854	0.7%
Cooperative Extension	170,779	13,828	8.1%	-	-	
Corrections	7,092,764	1,806,087	25.5%	492,324	113,682	23.1%
County Administration	872,981	142,771	16.4%	-	-	
County Attorney	765,366	135,691	17.7%	-	-	
Courts	1,830,093	246,787	13.5%	1,564,240	159,312	10.2%
Econ Devel & Legislative Affairs	720,476	125,409	17.4%	-	-	
Finance and Budget	1,388,808	225,848	16.3%	-	-	
Fire and Rescue	12,380,207	1,682,114	13.6%	2,422,997	166,369	6.9%
Human Resources	525,531	80,686	15.4%	-	-	
Information Technology	2,053,699	465,953	22.7%	750	520	69.3%
Non-Departmental	1,798,926	864,106	48.0%	-	-	
Parks, Recreation & Comm Facilities	9,066,102	1,551,752	17.1%	1,793,121	478,850	26.7%
Partner Agencies	1,552,253	574,617	37.0%	18,500	5,825	31.5%
Planning and Zoning	2,395,930	361,709	15.1%	1,017,230	235,360	23.1%
Public Works	3,962,552	495,157	12.5%	2,779,592	648,176	23.3%
Registrar and Electoral Board	357,823	40,904	11.4%	52,762	-	0.0%
Sheriff	21,288,079	3,424,119	16.1%	8,537,714	380,208	4.5%
Social Services	7,827,277	1,088,556	13.9%	6,089,619	609,352	10.0%
Treasurer	1,746,846	236,244	13.5%	295,022	31,387	10.6%
Total General Government	91,448,110	15,763,788	17.2%	28,317,156	2,943,545	10.4%

	Budget	Revenue	%	
	\$	-	\$	-
		74,000	2,810	3.8%
		245,440	19,031	7.8%
		1,014,782	78,809	7.8%
		1,919,063	13,854	0.7%
		-	-	
		492,324	113,682	23.1%
		-	-	
		1,564,240	159,312	10.2%
		-	-	
		-	-	
		2,422,997	166,369	6.9%
		-	-	
		750	520	69.3%
		-	-	
		1,793,121	478,850	26.7%
		18,500	5,825	31.5%
		1,017,230	235,360	23.1%
		2,779,592	648,176	23.3%
		52,762	-	0.0%
		8,537,714	380,208	4.5%
		6,089,619	609,352	10.0%
		295,022	31,387	10.6%
		28,317,156	2,943,545	10.4%

Includes monthly expense for broadcasting meetings/annual memb dues VACOV/ML

Exp. includes quarterly approp to Central Rapp Reg Library, Rev. is law library fees

1-month lag in receipt of State Comp Bd reimbursements

1-month lag in receipt of State Comp Bd reimbursements

2-month lag in receipt of State reimbursements; 1-month lag in program exp

Exp. includes quarterly appropriation to Regional Jail/Juv Ctr; Rev. includes qtrly PILOT for Jail/Juv Ctr, VJCCCA and Jail admission fees

Exp. includes leave pay-out

1-month lag in receipt of State Comp Bd reimbursements

Exp. includes qtrly approp. to Fred Regional Alliance

Exp. includes annual software maint fee

2-month lag in receipt of ambulance transport fees

Exp. includes annual software maint fee

Exp includes annual maintenance contracts; Rev is sale of GIS maps

Exp includes annual insurance premiums - VaCORPA/FIS

Seasonal P&R program revenue; Exp includes AC repairs/Bldg repair

Exp. includes quarterly appropriation to community agencies; Rev. is well/septic permits

Rev. is subdiv plats, misc zoning, E&S application review & Site Devel plan review

Rev. is permitting and inspection fees, developer securities

Rev. is on annual basis March-Feb, received in June

1-month lag in receipt of State Comp Bd reimbursements

1-month lag in reimb of exp

1-month lag in receipt of State Comp Bd reimbursements

# FINANCIAL UPDATE

## Stafford County General Fund Revenue / Expenditure Report FY 2011 through August 31, 2010

Capital Outlay	Revised Budget	Actual	%	Budget	Revenue	
	\$	\$			Actual	%
	684,266	1,673	0.2%		\$ -	-
					\$ -	-
Debt Service	10,879,943	2,211,967	20.3%			
Transfers to Other Funds	1,000,000	1,000,000	100.0%	480,000	-	0.0%
Total County	104,012,319	18,977,428	18.2%	28,797,156	2,943,545	10.2%
Local School Funding:						
Operations	93,645,210	-	0.0%	-	-	-
Debt Service	25,514,671	15,963,049	62.6%	-	-	-
Construction	-	-	-	-	-	-
Total Local School Funding	119,159,881	15,963,049	13.4%	-	-	-
Total	223,172,200	34,940,477	15.7%	28,797,156	2,943,545	10.2%
General Revenue:						
Real Estate Taxes				137,248,900	434,529	0.3%
Personal Property Taxes				25,442,200	138,164	0.5%
Penalties and Interest				1,836,000	155,149	8.5%
Sales Tax				9,394,000	-	0.0%
Consumer Utility Tax				7,819,478	320,246	4.1%
Motor Vehicle Licenses				2,239,000	27,077	1.2%
Bank Stock Taxes				172,000	213	0.1%
Recordation and Property Transfers				2,388,510	209,216	8.8%
Meals Taxes				5,500,000	530,873	9.7%
Other Local Taxes				47,000	746	1.6%
Use of Money and Property				400,845	10,215	2.5%
Other Local Revenue				2,004,441	32,836	1.6%
State Non-Categorical				12,851,946	2,851,347	22.2%
Use of Fund Balance				1,000,000	-	0.0%
Total General Revenues				208,344,320	4,710,611	2.3%
Total General Fund	223,172,200	34,940,477	15.7%	237,141,476	7,654,156	3.2%

Master Lease 2002 2006 2008 Lease Revenue Bonds  
Exp is transfer to Capital Project Fund for purchase of Station 14

Master Lease VPSA and Literary Loan principal and interest payments

Taxes are due in Dec and June, collections to date are delinquents  
Taxes are due in Dec and June, collections to date are delinquents  
Assessed when delinquency is paid  
2-month lag in receipt of State funds  
2-month lag in receipt of State funds  
Vehicle license fees due with June pers prop taxes  
Revenue received May/June based on previous year local deposits held  
1-month lag in reporting from Clerk of Court  
Lag due to accrual of meals tax revenue  
Short-term rental taxes due quarterly  
1-month lag in receipt  
Receipts for misc on-demand items  
PPTRA receipts due in Nov June and Aug; other receipts following end of qtr  
From FY10 designation for purchase of Station 14

## FINANCIAL UPDATE

### July 2010 Sales Tax Receipts

July 2010 receipts were up by 6.4% over July 2009 and year-to-date receipts were up by 4.7% over the same period in 2009. This represents six straight months of increases.

In comparison, July receipts for the City were down (-3.9%) however their year-to-date receipts were up (2.6%). Spotsylvania receipts were up for the month (2.4%) but their year-to-date receipts continued to be down slightly (-0.6%). Prince William County receipts were up for July (6.6%) and year-to-date (5.4%). Statewide receipts remained relatively flat for the month (0.4%) and year-to-date (0.2%).

Local	Jun-10	Jul-10	Jul-09	7/10 vs 7/09	%
<b>Stafford</b>	<b>\$914,170</b>	<b>\$833,863</b>	<b>\$783,675</b>	<b>\$50,188</b>	<b>6.4</b>
Fredericksburg	\$898,858	\$805,747	\$838,611	(\$32,864)	(3.9)
Spotsylvania	\$1,278,542	\$1,166,450	\$1,139,312	\$27,138	2.4
Prince William	\$4,312,253	\$4,080,384	\$3,828,701	\$251,683	6.6
Virginia	\$87,187,635	\$82,551,108	\$82,234,026	\$317,082	0.4

Local		YTD 2010	YTD 2009	▲ YTD	%
<b>Stafford</b>	<b>N/A</b>	<b>\$5,711,313</b>	<b>\$5,454,341</b>	<b>\$256,971</b>	<b>4.7</b>
Fredericksburg	N/A	\$5,796,436	\$5,651,434	\$145,002	2.6
Spotsylvania	N/A	\$8,008,606	\$8,053,499	(\$44,893)	(0.6)
Prince William	N/A	\$26,702,883	\$25,338,569	\$1,364,314	5.4
Virginia	N/A	\$556,455,229	\$555,246,133	\$1,209,096	0.2

# FEDERAL ECONOMIC STIMULUS FUNDS UPDATE

FEDERAL ECONOMIC STIMULUS							
Category	Application Opens/Deadline	Initiate Construction	Formula	Competition	Federal	State	Award
Agriculture							
•Increased Funding for Supplemental Nutrition Assistance Program			X		X		\$1,535,000
Commerce							
• Broadband Technology Program				X	X		
Stafford Broadband (\$1.6 Million)	submitted to Virginia			X	X		
EDA (\$150 million available for BRAC related improvements)				X		X	not eligible
Stafford has provided data to support Virginia Broadband, a private provider, in its application for funding to provide high-speed access for unserved and underserved areas of the county.							
Justice							
•State and Local Law Enforcement Assistance							
1. Byrne - JAG Formula Grants (Stafford eligible for \$120,000)	Awarded		X		X		\$120,000
2. Byrne Competitive Grants (\$225 Million)				X	X		not awarded
3. Internet Crimes Against Children (\$50 Million)							not eligible
• COPS Hiring Grants (\$1Billion)	Not awarded			X	X		not awarded
•V-STOP Grant				X	X		\$141,322
Dept of Defense							
• Operations and Maintenance, Marine Corps (\$113 Million)							
Homeland Security							
• Firefighter Assistance Grants (\$210 Million)				X	X		
** Station 14 Fire & Rescue ( \$4,994,274)	Submitted			X	X		not awarded
Energy and Water							
• Energy Efficiency & Conservation Block Grants							
(\$484,300 available to Stafford)	Awarded		X				\$484,300
HUD							
•Community Development Block Grant (\$1 Billion)							
• Neighborhood Stabilization Grant (\$2 Billion)							
Interior and Enviroment							
• Clean (Waste) Water State Revolving Fund (\$4 Billion)				X		X	
Aquia Nutrient Removal Upgrades (\$21.513 Million)				X		X	not funded
Falls Run Sewer Interceptor Replacement (\$1.972 Million)				X		X	not funded
Little Falls Run WWTF (\$5.25 Million)				X		X	not funded
•Drinking Water State Revolving Fund (\$2 Billion)				X		X	
Rocky Pen Reservoir (\$90 Million)				X		X	not eligible
Water Main Rocky Pen Run (\$2.495 Million)				X		X	not eligible
Water Tank/ Courthouse(Hospital) (\$2.147 Million)				X		X	not eligible
Water Tank England Run (\$1.947 Million)				X		X	not eligible
Water Mains Beagle/Butler/Layhill/Forbes/Old Forge (\$3.862 Million)				X		X	not eligible
• National Park Service (\$589 Million)			X		X		
Transportation							
• National Surface Transportation System (\$1.5 Billion)				X	X		
** Rte 17 (\$47.683 Million )				X	X		***not eligible
• Federal Highway Administration ( \$27.5 Billion)			X		X		
Rte 17 (\$47.683 Million )			X		X		
Rte 610 (\$7.702 Million)			X		X		
Rte 630 Bridge (\$5.39 Million)			X		X		\$5,390,000
Rte 1 Bridge (\$2.612 Million)			X		X		
Rte 630 Interchange (\$15 Million)			X		X		
Route 608 Bridge Over Potomac Creek							\$973,500
• Airports Improvement Program (AIP) (\$1.1 Billion)							
Terminal Building (\$3 Million)							
Access Control (\$150,000)							
Labor							
• Workforce Investment Act Training & Emp Svcs (\$3.95 Billion)							
One Stop Center With Germanna							not awarded
\$100K For Summer Work Program in PD16							
HHS							
•Increased Federal Share of Medicaid Match To Date			X		X		\$21,384
•Increased Fee Child Daycare Payments for FY2010			X		X		\$31,000
• Health Resources and Services							
1. Community Health Centers (\$500 Million)							
2. Construction, Renovation, Health Information Technology (\$1.5 Billion)							
• Health Information Technology (\$2 Billion)							



# FEDERAL ECONOMIC STIMULUS FUNDS UPDATE

Category	Application	Initiate		Competition	Federal	State	Award
	Opens/Deadline	Construction	Formula				
<b>Education</b>							
• Title I Grants (\$13 Billion)			X			X	
1. Basic (Targeted) Grants (\$5 Billion)			X			X	
2. Incentive Grants (\$5 Billion)			X			X	
3. School Improvement Grants (\$3 Billion)			X			X	
• Impact Aid Construction (\$100 Million)			X			X	
• School Improvement Programs			X			X	
1. Education Technology (\$650 Million)			X			X	\$34,586
2. Early Interventions (\$500 Million)			X			X	
• Innovation and Improvement Programs (\$200 Million)			X			X	
• Special Education			X			X	
1. IDEA, Part B State Grants (\$11.3 Billion)			X			X	\$5,285,722
2. Preschool Programs (\$400 Million)			X			X	\$177,968
3. Early Interventions (\$500 Million)			X			X	
• Head Start						X	\$946,217
<b>State Stabilization Fund (\$53.6B (est) \$1.2 B to VA over 2 yrs.)</b>							
• Flex Fund (18% of Above - Approx \$219 million)							
**Fire & Rescue Training Center (\$4.930 Million)				X		X	
**Public Safety Communications System (\$10.4 Million)				X		X	
J&DR Courthouse (\$30.5 Million)				X		X	
England Run Library (\$12.4 Million)				X		X	
Elementary School Reconstruction (\$36 Million)				X		X	
**Schools Infrastructure Renovations (\$20 Million)				X		X	
Fiber Optic Network (\$6 Million)				X		X	
• Education Fund			X				
Fiscal Year 2010			X				\$14,499,540
Budgeted for Fiscal Year 2011			X				\$3,306,235
• State Funding for Constitutional Officers			X			X	\$426,192
<b>TOTAL AWARDS TO DATE</b>							<b>\$33,372,966</b>

\*\* Indicates a priority project of the Board of Supervisors

\*\*\* VDOT's schedule for this project shows advertisement for construction in February 2013, at the earliest. Funding criteria set forth by the U.S. Department of Transportation require projects to be completed by February 2012.

# ECONOMIC DEVELOPMENT 10-POINT PLAN UPDATE

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Stafford County strives to be a more desirable community with an excellent businesses climate conducive to increased investment by the private sector and the expansion of job opportunities for its citizens, a world class school system, modern public safety services ensuring a safe community, with abundant and adequate parks and recreational amenities.

## Issue Nine (Report Four):

### Reinvigorate the Business Retention and Expansion (BRE) Initiative

#### **a. Accomplish more than 100 face-to-face business visits annually.**

**Deliverables:** A comprehensive report (utilizing already purchased Commonwealth sanctioned *Executive Pulse* Software) on annual visits detailing main themes, identify trends while noting deficiencies.

**Milestones:** Meet visitation goals, and work to solve business related issues/problems. The Board-appointed Subcommittee on Economic Development will begin visiting businesses with the BRE Manager in October. This new Subcommittee business visitation involvement will occur monthly.

**Responsibility:** The Department of Economic Development, the Board Subcommittee on Economic Development.

#### **b. Assign an Employee as a Business Ombudsman to, among other things, work with business prospects through difficult projects.**

**Deliverables:** A new stronger resource for, and focus on, business support.

**Milestones:** Resource created in County Administration, working collaboratively with BRE Manager and County Agencies.

**Responsibility:** County staff.

#### **c. Ensure continued proactive outreach, through QGMC, e-newsletter, and other means, to defense-related business and others.**

**Deliverables:** Coordinate and host 4<sup>th</sup> Annual Defense Community Reception. Collaborate with region on quarterly business related forums. Continue production of *Stafford Focus* – the Department of Economic Development’s reinstated business newsletter.

**Milestones:** 4<sup>th</sup> Annual Defense Community Reception accomplished and repeated at least annually. Three quarterly business forums accomplished. The last quarterly business forum of 2010 will be held in conjunction with the Marine Corps Office of Systems Command in November. These quarterly forums are to continue into next year.

**Responsibility:** County staff, in corporation with our regional counterparts.

#### **d. Host annual Stafford Business Appreciation Luncheon**

**Deliverables:** A successful business appreciation luncheon, with a top tier keynote speaker.

**Milestones:** Annual Business Appreciation Luncheon in May to celebrate Stafford businesses.

**Responsibility:** County staff, Economic Development Authority, and sponsors.

## CAPITAL PROJECTS UPDATE

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### CONSTRUCTION PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
England Run Library	Construction of a new 30,000 square foot library located at the corner of Lyons Boulevard and Plantation Drive.	\$12,597,244	October 4, 2010	October 4, 2010

### RECENT ACTIVITY

- Temporary Occupancy Permit has been received for the Library. The building has now been turned over to the County for operation and maintenance.
- Staff is continuing with the purchasing process for computers and electronics. Items are being installed and tested as purchased.
- Shelving has all been installed.
- Additional furniture orders are being scheduled through September.
- Book stocking activities are underway by library staff and volunteers.
- Egress inspections were performed and passed. This confirms that evacuation routes and handicap access meets or exceeds all requirements and allows for a full occupancy permit.
- Final on-site reservations (i.e. utility easements) are being done for the permanent OP.



*Completed and stocked library teen section*

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Government Island Trail	Construction of 1,250' of boardwalk and 1,650' of asphalt trail to access the historic quarry on Government Island.	\$850,000	September 6, 2010	September 30, 2010

### RECENT ACTIVITY

- Construction of the boardwalk is complete.
- Construction of the mulch trails and benches on Government Island is complete.
- Grading and base preparation for the asphalt trail is complete. Portions of asphalt trail complete.
- Asphalt trail and parking lot scheduled for completion in September for trail opening in October.



*Completed Asphalt Trail*



*Completed Boardwalk*

## CAPITAL PROJECTS UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	COMPLETION DATE
Mine Road Construction	Widening of 3,100' of existing two lane road into a four lane undivided road between Exeter Lane and Austin Ridge Drive.	\$2,200,000 contract with private developer	September 13, 2010

### RECENT ACTIVITY

- Road grading and base preparation completed.
- Asphalt base and intermediate courses installed.
- Sidewalks, curb, and gutters installed.
- Retaining walls and ditches completed.
- Road opened on September 13, 2010.



*Mine Road looking south from Hampton Oaks*



## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	CURRENT PROJECT COMPLETION DATE
Smith Lake Estates	Completion of the subdivision improvements in Smith Lake Estates following default by the developer.	\$193,342	October 1, 2010	October 1, 2010

### RECENT ACTIVITY

- Completed driveway adjustments and base repairs.
- Completed asphalt overlay throughout subdivision.
- Working on punchlist items.
- Final inspection scheduled for mid-September.



PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Energy Management System Upgrades	Construction of upgrades to the energy management systems at the Government Center, Courthouse, and Porter Library.	\$484,300	October 2010	October 2010

### RECENT ACTIVITY

- Project is 99% complete.
- Working through punch-list items.
- Training is to be scheduled.

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Rowser	Construction ADA bridge/trail to baseball field	\$35,000	October 2010	October 2010

### RECENT ACTIVITY

- Getting prices for new bleachers
- Getting prices for concrete bleacher pads and asphalt surface from parking lot to dugouts and bleachers.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	PROJECT COMPLETION DATE
Pratt Park	Construction of tennis court repair	\$175,000	September 2010

### RECENT ACTIVITY

- Court construction is complete. Courts are being used.
- Accessible route will be under separate contract and will be grouped with other paving projects.



*A rubber vinyl membrane covered imperfections in the asphalt surface and provided a smooth and even layer on which to apply a new coating.*



*A new color coat was applied on the rubber membrane.*



*The new and improved court.*

## CAPITAL PROJECTS UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Pratt Park	Construction of basketball court repair	\$28,000	November 2010	November 2010

### RECENT ACTIVITY

- Cracks repaired and asphalt overlay placed. Courts are being used.
- Getting pricing to seal the surface and paint line markings.
- Accessible route will be under separate contact and will be grouped with other paving projects.

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED COMPLETION
Radio Communication System	Construction of new communication towers and equipment to improve the public safety communication system.	\$23,594,335	December 2010	June 2011

### RECENT ACTIVITY

- All thirteen (13) co-location leases have been obtained and construction has been started, completed or scheduled. The system is comprised of 14 sites (including the ECC). The final site lease for site 13 (Thorney Point) has been completed.
- Critical Path Items: Two tower sites, NOVEC and Thorny Point are critical to the timing of the project. All sites are critical to the microwave network ring associated with the project as system cannot be brought on line without the "ring" being closed. The Powell Lane site, previously identified as critical for site implementation is nearing completion. The NOVEC and Thorny Point sites are under construction pending structural work, electrical connectivity to the sites, and tower site construction. Many of the site constructions have been completed and the system optimization has begun.
- Other details of the system programming for subscribers are well under way. These details must and will be cognizant of the day-to-day radio communications needs of Stafford's public safety agencies as well as their interoperability needs with other localities.
- December 2010 is being targeted for system cutover; however, the remaining site constructions, subscriber installations and programming must be completed before cutover can take place.



## CAPITAL PROJECTS UPDATE

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### DESIGN PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Poplar Road Design	Design of the intersection and road improvements on Poplar Road between Route 17 and Truslow Road.	\$287,100	September 2010	July 2012

#### RECENT ACTIVITY

- 90% design drawings complete and forwarded to VDOT for comments.
- Coordinate utility relocation requirements.
- Complete Stormwater Concept Plan and submit for review.
- Prepare Infrastructure Plan submission set.
- Develop plats for land acquisition.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Mountain View Road Design	Design of the safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.	\$484,800	June 2011	June 2014

#### RECENT ACTIVITY

- Active design work is on hold pending completion of a speed study of the project area on Mountain View Road.
- Phase 1 archeology report completed and submitted to state agencies for review.
- Speed study scheduled for early October.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Courthouse Annex	Design of a new 11,500 square foot Courthouse Annex	\$2,900,000	November 2011	November 2012

#### RECENT ACTIVITY

- Developed short list of five firms for interviews.
- Interviews scheduled for mid-September.

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Falmouth Village Improvements Design	Design of parking and sidewalk improvements in Falmouth.	\$1,000,000	September 2010	June 2014

### RECENT ACTIVITY

- Local VDOT staff completed review of the concept plan of the proposed improvements and sent their comments (in the form of a draft entrance permit with Stafford County) to the VDOT Commissioner in Richmond for review and approval to construct a portion of the parking lot improvements within the State right-of-way.
- Design efforts are on hold until we receive final comments from the VDOT Commissioner.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Courthouse Area Streetscape Improvements	Design of streetscape improvements along U.S-1 between Hope Road and Stafford Hospital Center Boulevard	\$3,234,000	April 2011	June 2015

### RECENT ACTIVITY

- The contractor prepared alternative alignments of US-1 to accommodate the proposed streetscape improvements.
- Before deciding on a single preferred alignment to advance to VDOT, staff requested the contractor make revisions to alignment alternatives and associated typical road sections to make them more compatible with the Courthouse Area Master Redevelopment Plan.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Hampton Park Boulevard Sidewalk	Design of a 600' sidewalk connection along the south side of Hampton Park Road to provide continuity between the Woodlands Pool and Porter Library	\$100,000	March 2011	August 2011

### RECENT ACTIVITY

- Grant audit documents sent to VDOT for review.

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Belmont Ferry Farm Trail	Design of Phase 3 and 5 trail segments from Belmont to Pratt Park.	\$1,376,122	May 2011	March 2012

### RECENT ACTIVITY

- Meeting held with VDOT. Discussed comments received on Phase 5. Need to submit Design Modification Requests for several items. May need to purchase new bridges. Design contract modification required to prepare the Design Modification Requests.
- Phase 3 construction documents draft received for submittal to Stafford County Purchasing for review.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Brooks Park	Design Replacement of 90' baseball field backstop and fence	\$50,000	October 2010	February 2011

### RECENT ACTIVITY

- Working with vendors and baseball league to develop scope of work and get pricing.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Smith Lake Park	Design of ballfield foul ball netting	\$50,000	October 2010	February 2011

### RECENT ACTIVITY

- Working with Contractor on conceptual drawings of netting options to determine height and length required to provide the coverage desired.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Curtis Park	Design of repair sidewalk and fix stormwater runoff at office	\$25,000	September 2010	January 2011

### RECENT ACTIVITY

- Reviewed proposed repair technique with contractor.
- Waiting for repair sketch and cost.

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Bleachers at athletic fields	\$56,000	November 2010	April 2011

### RECENT ACTIVITY

- Specified the bleacher and determining source.
- Specified size and determining cost of concrete bleacher pad.
- Determined locations and priority of replacement and new installation locations.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Design of athletic field renovations	\$100,000	November 2010	July 2011

### RECENT ACTIVITY

- Purchased laser grader for baseball infields.
- Determined scope of work and priority of renovations.

### PLANNING PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Carl Lewis Community Center	Planning of expansion & paving of parking lot, ball field re-grading, drainage improvements	\$310,000	Late 2010	September 2012

### RECENT ACTIVITY

- Project delayed until project management resources become available to move the project forward.
- Seeking other sources of project management support.

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Courthouse Community Center	Planning of ADA restrooms	\$35,000	December 2010	December 2011

### RECENT ACTIVITY

- Completed preliminary assessment of existing conditions for compliance to determine the scope of work.
- Determining how to proceed to get a design for the modifications.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Duff Green	Planning of retrofit playground for ADA and provide lights	\$26,000	November 2010	April 2011

### RECENT ACTIVITY

- Requested updated pricing for lighting from Dominion Virginia Power.
- Accessible route will be under separate contract and will be grouped with other paving projects.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Planning of ADA accessibility upgrades	\$150,000	December 2010	December 2011

### RECENT ACTIVITY

- Completed site assessments of each park site.
- Compiling site assessments into computer.
- Determining prioritization criteria.

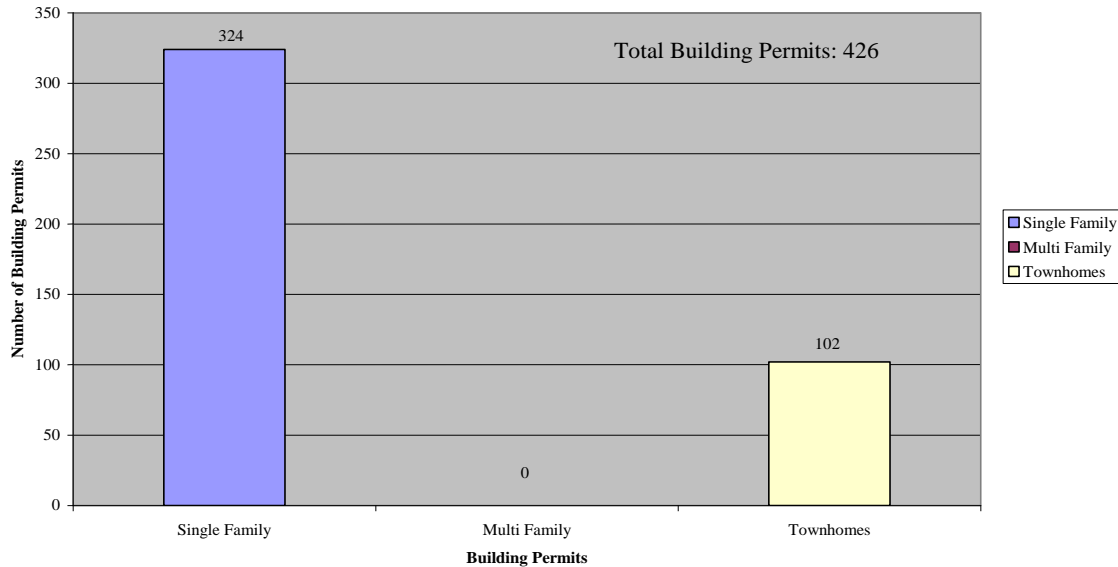
PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Willowmere Park	Planning of repair & expansion of trails (4000 LF)	\$100,000	TBD	TBD

### RECENT ACTIVITY

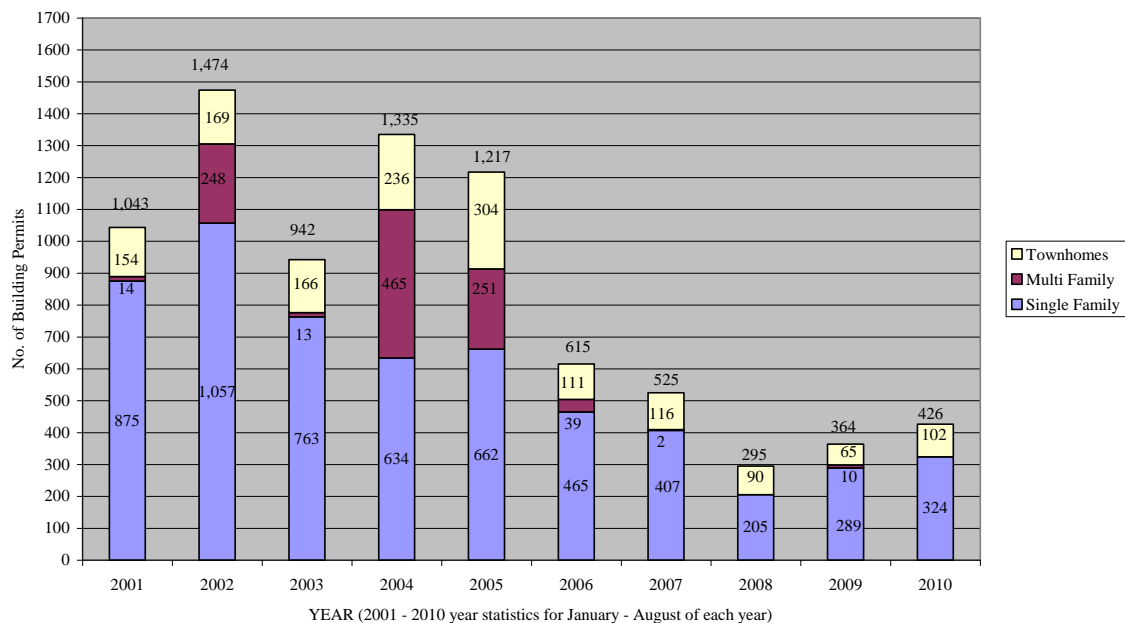
- On hold, Board did not approve funding.

# PUBLIC WORKS – PERMITS UPDATE

## BUILDING PERMITS ISSUED THROUGH AUGUST 2010



## HISTORY OF BUILDING PERMITS ISSUED 2001- 2010 January – August of Each Year

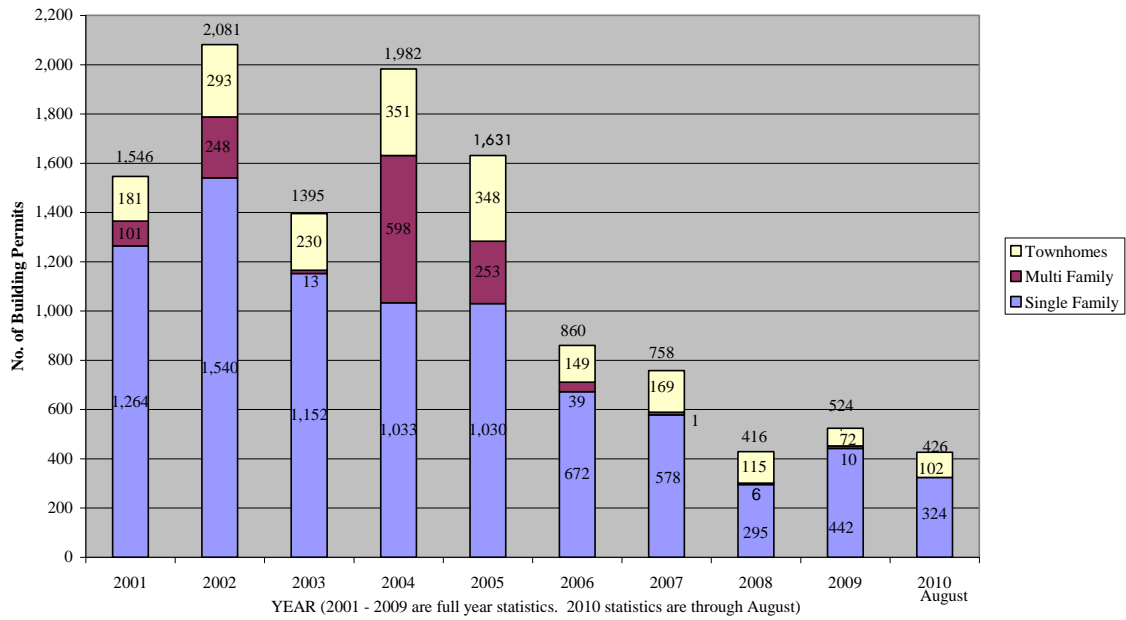


# PUBLIC WORKS – PERMITS UPDATE

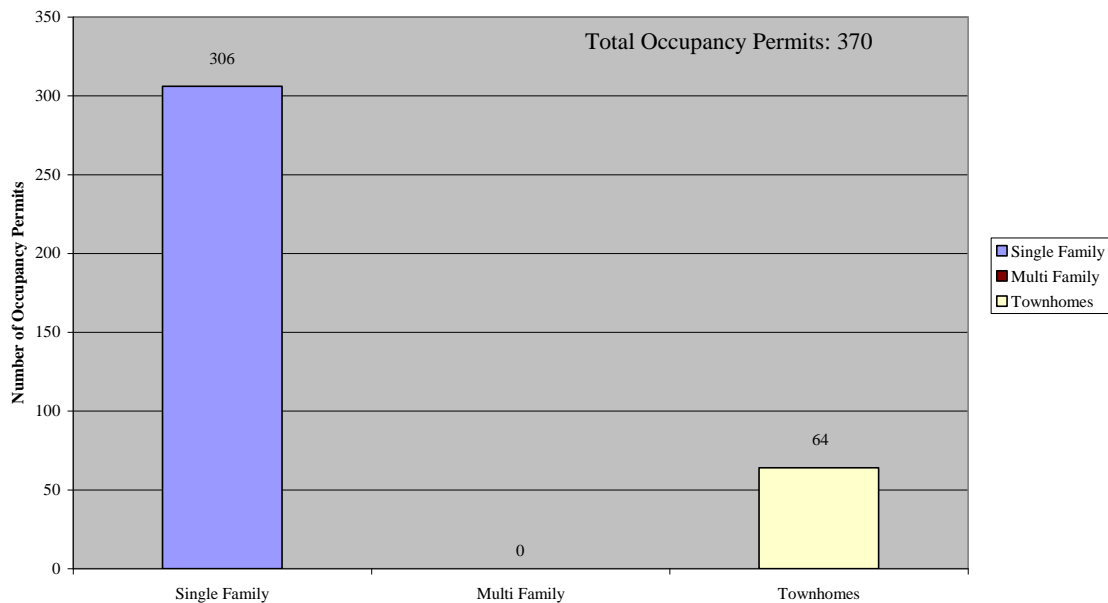
## HISTORY OF BUILDING PERMITS ISSUED

2001-2010

Full Year Statistics (except 2010)



## OCCUPANCY PERMITS ISSUED THROUGH AUGUST 2010

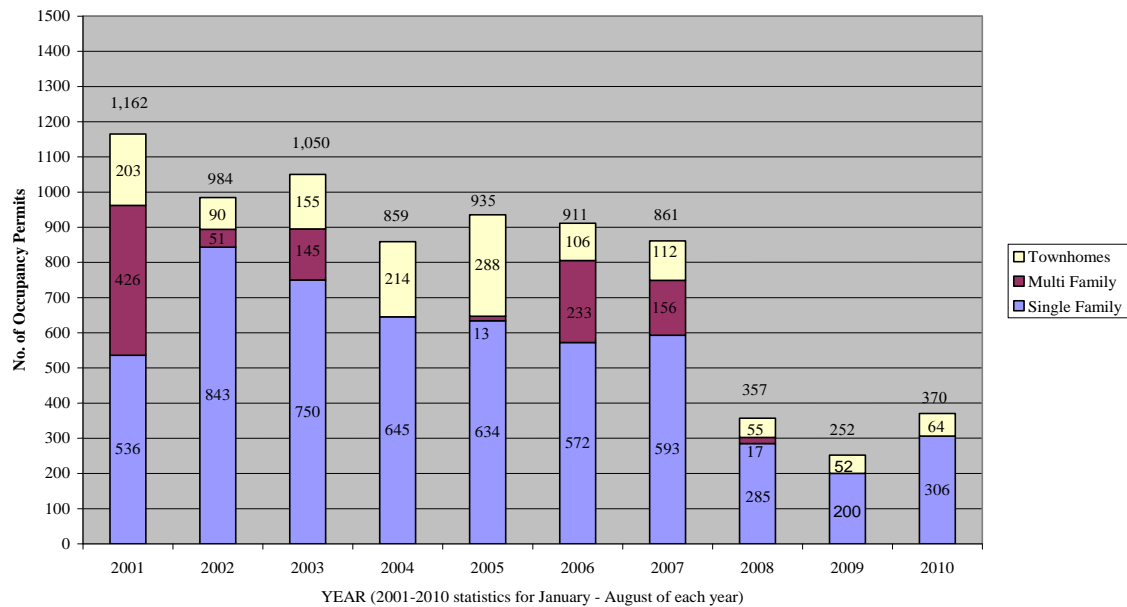


# PUBLIC WORKS – PERMITS UPDATE

## HISTORY OF OCCUPANCY PERMITS ISSUED

2001-2010

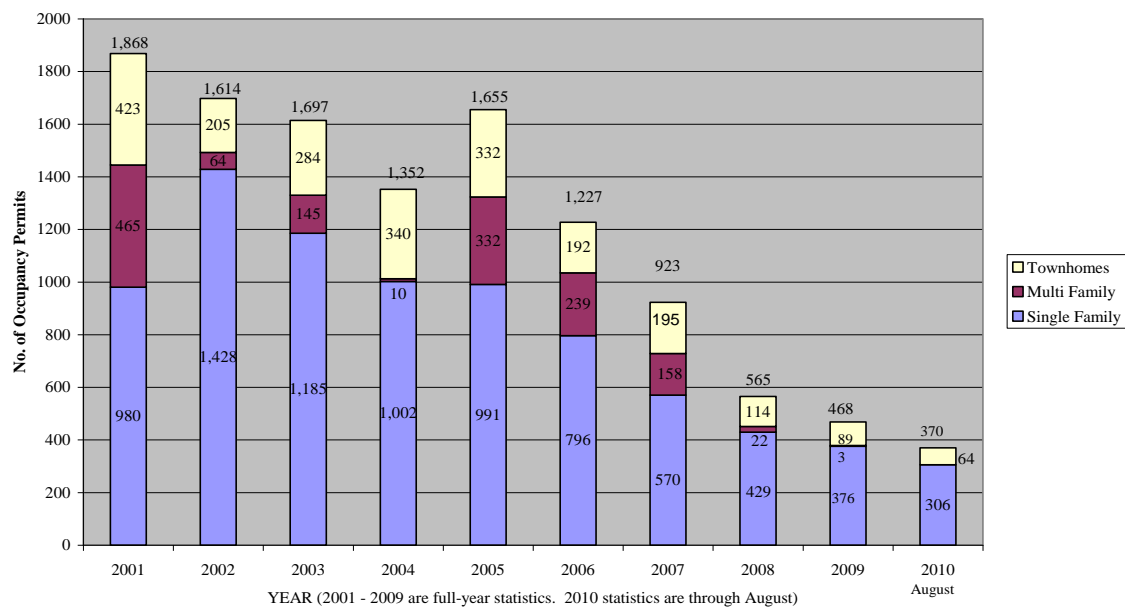
January – August of Each Year



## HISTORY OF OCCUPANCY PERMITS ISSUED

2001-2010

(Full-Year Statistics Except 2010)





## PUBLIC WORKS – PERMITS UPDATE

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### PERMIT ACTIVITY REPORT August 2010

PERMIT ACTIVITY	Month			Year-to-Date		
	August 2010	August 2009	% Change	YTD	Previous YTD	% Change
<b>PERMITS ISSUED</b>	352	266	32	2,247	2,164	4
CONSTRUCTION VALUE	\$22,249,494	\$21,166,856	5	\$149,220,287	\$167,298,541	(11)
FEES	\$143,830	\$189,665	(24)	\$1,236,943	\$1,315,965	(6)
<b>NEW CONSTRUCTION</b>						
<b>RESIDENTIAL</b>						
SINGLE-FAMILY DWELLINGS	66	70	(6)	426	354	20
(Houses, Townhouses, Duplexes)						
MULTI-FAMILY DWELLINGS	0	0	0	0	10	(100)
(Apartments and Condominiums)						
CONSTRUCTION VALUE	\$13,108,849	\$15,264,635	(14)	\$85,026,425	\$75,026,799	13
<b>COMMERCIAL</b>						
COMMERCIAL	3	1	200	11	12	(8)
CONSTRUCTION VALUE	\$4,808,402	\$1,155,000	316	\$15,700,804	\$21,103,800	(26)
<b>ADDITIONS/ALTERATIONS</b>						
RESIDENTIAL	206	141	46	1,333	1,165	14
COMMERCIAL	77	54	43	477	623	(23)
CONSTRUCTION VALUE	\$4,332,243	\$4,747,221	(9)	\$48,493,058	\$71,167,942	(32)
<b>CERTIFICATES OF OCCUPANCY</b>						
NEW SINGLE-FAMILY DWELLINGS						
(Houses, Townhouses, Duplexes)	46	39	18	370	252	47
NEW MULTI-FAMILY DWELLINGS						
(Apartments and Condominiums)	0	0	0	0	0	0
NEW COMMERCIAL						
COMMERCIAL CHANGE	2	3	(33)	13	16	(19)

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
9/22/2008	Mr. Dudenhefer / Citizen	Revised Traffic Pattern - Shared Thru / R-Turn lane to SR-610 East	ACTIVE	Salisbury Dr @ Garrisonville / Mine Rd @ Garrisonville		Garrisonville	Forwarded request to VDOT for evaluation - 12/16/08. Requested status update from VDOT 3/12/09, 6/2/09, and 8/6/09; Update provided 8/6/09. Requested status update from VDOT 8/28/09 and 10/5/09 and 11/3/09; Update provided 11/4/09. Requested update from VDOT - 12/1/09; Update provided 12/1/09. Requested update from VDOT 1/5/10; Update received 1/7/10. Requested update from VDOT 2/3/10; Update provided 2/4/10. Requested update from VDOT 3/31/10; Update provided 4/7/10. Requested update from VDOT 5/5/10; Update provided 5/5/10. Requested update from VDOT 5/27/10; 7/6/10; 8/4/10; 8/27/10.	<b>VDOT Update:</b> Review of intx currently underway - 8/6/09. <b>VDOT Update:</b> Still under review - 11/4/09. <b>VDOT Update:</b> Intx still under review - 1/7/10. <b>VDOT Update:</b> Review of intx complete; Report/Recommendations pending - 2/4/10. <b>VDOT Update:</b> Right turn overlap provided at Salisbury Dr; Mine Rd still under review - 4/7/10. <b>VDOT Update:</b> Project approved to provide dual R-turn lanes to SR-610 (additional lane to be added) including ped accommodations. Purchase of needed ROW currently underway; Const to begin in approx 12-18 months - 5/5/10. <b>VDOT Update:</b> No new information available at this time - 6/1/10; 7/7/10; 8/5/10; 9/1/10.
3/11/2009	Mr. Dudenhefer	Through Truck Restrictions	ACTIVE	Parkway Blvd / Flatford Rd / Northampton Blvd / Hampton Park Rd / Eustace Rd / Embrey Mill Rd		Garrisonville	Original request expanded to include Parkway Blvd, Flatford Rd, and Eustace Rd. - 4/11/09. VDOT will not accept alternate route as previously proposed - 6/18/09. Staff revised proposed alternate route; "approved" by VDOT - 6/22/09. At request of Supervisors Dudenhefer and Sterling, restricted routes expanded to include Winding Creek Rd and Walpole St. Board package to be revised and presented at 7/7/09 Board meeting - 7/2/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09. Requested update from VDOT 12/1/09 and 1/5/10; Update provided 1/7/10. Requested update from VDOT 2/3/10; Update received 2/3/10; 2/26/10; 3/31/10; 5/5/10; and 5/27/10; Update provided 6/1/10. Requested update from VDOT 7/6/10; 8/4/10; 8/27/10.	R09-256 approved by BOS - 8/18/09. <b>VDOT Update:</b> All necessary documentation forwarded to the Richmond Office for study and review - 11/4/09. <b>VDOT Update:</b> Study to be initiated - 1/7/10. <b>VDOT Update:</b> Request still under review by Richmond - 2/3/10; 2/26/10; 4/7/10; 5/5/10. <b>VDOT Update:</b> Traffic count study currently underway, and should be finalized by late summer 2010 - 6/1/10. <b>VDOT Update:</b> No new information available at this time; Request still under review - 7/7/10; 8/5/10; 9/1/10.

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

### Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
4/27/2009	Citizen	Non-Conforming Signs Posted - No Parking	ACTIVE	Ridgewood Drive	Tall Oaks / Glenwood Forest	Griffis-Widewater	Staff conducted site visit of area and forwarded request to VDOT for evaluation - 5/29/09. Requested status update from VDOT 8/6/09, 8/28/09, 10/5/09 and 11/3/09; Update provided 11/4/09. Requested update from VDOT - 12/1/09; Update provided 12/1/09. Requested update from VDOT - 1/5/10. Requested update from VDOT 2/3/10; 2/26/10; and 3/31/10. <b>No further information from VDOT; Contacted new Maint. Program Manager regarding this issue - 7/8/10; 8/4/10; 8/27/10; 9/8/10. Staff forwarded original request to new Maint. Program Manager for review - 9/8/10.</b>	<b>VDOT Update:</b> Residency Office working with HOA; Giving them option to remove signs from ROW - 11/4/09. <b>VDOT Update:</b> Residency to conduct follow-up site inspection - 12/1/09. <b>VDOT Update:</b> Will conduct site inspection, contact HOA, and schedule signs for removal - 9/8/10.
6/8/2009	Stafford County Public Schools	Safety Concerns - Turn Lane Back-up	CLOSED	Jeff Davis Hwy / Enon Rd		Falmouth	SCPS sent letter to VDOT on 4/11/08 requesting meeting to discuss signal/intx concerns; no response received. SCPS sent 2nd letter to VDOT relaying continued concerns and requesting installation of "caution" light along NB Jeff Davis Hwy on approach to Enon Rd - 6/8/09. Staff attended meeting on 9/1 with VDOT and SCPS to discuss "caution" lights; VDOT recommended extending L-turn lane 200-300' to provide additional storage. SCPS supports recommendation and will check for available funding - 9/4/09. Requested update from SCPS - 1/4/10; Update provided 1/4/10. Requested update from SCPS 2/3/10; Update provided 2/3/10. Requested update from SCPS 2/24/10; Update provided 2/24/10. Requested update from SCPS 3/31/10 and 5/5/10; Update provided 5/5/10. Requested update from SCPS 6/3/10; Update provided 6/3/10. Requested update from SCPS/VDOT 7/6/10; Update provided from VDOT 7/7/10; 8/4/10. <b>Requested update from VDOT 8/27/10; Update provided 9/1/10.</b>	<b>VDOT Update:</b> VDOT responded directly to SCPS and provided info regarding possibility of schools to install caution lights and signage under permit - 8/7/09. <b>SCPS Update:</b> School Board willing to fund entire project, but VDOT will provide partial funding. VDOT to provide cost estimate for work to be completed; Project should go out to bid soon - 11/12/09. <b>SCPS Update:</b> Project went to bid in late December - 1/4/10. <b>SCPS Update:</b> Contract awarded; Start date TBD weather permitting - 2/3/10; 2/24/10. <b>SCPS Update:</b> Construction in progress; Turn lane to be extended 250'. Project close to completion - 5/5/10. <b>SCPS Update:</b> No new information available at this time - 6/3/10. <b>VDOT Update:</b> Project complete; Crew to be scheduled to modify pavement markings - 7/7/10; 8/5/10. <b>VDOT Update:</b> Pavement markings modified/corrected to maximize full width storage capacity - 9/1/10.

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

### Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
8/17/2009	Mr. Milde / Citizen	Reduced Speed Limit	CLOSED	Brooke Rd (VRE Station to Raven Rd)		Aquia	Staff forwarded request to VDOT - 8/27/09. Requested status update from VDOT 10/5/09. Update provided 10/8/09. Requested status update from VDOT 11/3/09. Update provided 11/4/09. Requested update from VDOT - 12/1/09; 1/5/10; and 2/3/10; Update provided 2/3/10. Requested update from VDOT 2/26/10; Update provided 2/26/10. Requested update from VDOT 3/31/10; Update provided 4/7/10. Requested update from VDOT 5/5/10; Update provided 5/5/10. Requested update from VDOT 5/27/10; Update provided 6/1/10. Requested update from VDOT 7/6/10; Update provided 7/7/10. Requested status update from VDOT 8/4/10; Update provided 8/5/10. <b>Requested status update from VDOT 8/27/10; 9/3/10; 9/8/10; Update provided 9/8/10.</b>	<b>VDOT Update:</b> Request currently under review - 10/8/09. <b>VDOT Update:</b> Still under review - 11/4/09. <b>VDOT Update:</b> Request still under review - 2/3/10. <b>VDOT Update:</b> Status unchanged due to snow removal activities; Request still under review - 2/26/10. <b>VDOT Update:</b> Scope of study modified; Now considering speed limit reduction on all approaches to intx of Brooke/Anderson Rd - 4/7/10. <b>VDOT Update:</b> Review of area and speed limit complete; Reduction in speed limit warranted/recommended. 35 MPH recommended for all approaches to intx; Study to be forwarded to Richmond for review and approval - 5/5/10. <b>VDOT Update:</b> Request still under review by Richmond - 6/1/10. <b>VDOT Update:</b> Recommended reduction in speed limit approved; Awaiting final signature for resolution - 7/7/10. <b>VDOT Update:</b> Approved/ Signed by Richmond on 6/30/10; Pending installation of reduced speed limit signs - 8/5/10; 9/1/10. <b>VDOT Update:</b> Signs installed 7/27/10.
8/19/2009	Mr. Milde / Citizen	Traffic Calming / Multi-Way Stop	ACTIVE	Summerwood Dr	Summerwood	Aquia	Staff contacted citizen and provided information about available programs and process - 9/2/09. Additional signatures received - 9/17/09. Staff conducted site visit of area - 9/18/09. Request sent to Sheriff's Office to conduct traffic study - 10/29/09. Speed study conducted 11/20 - 11/24; Data currently being evaluated by staff - 12/4/09. MWS supported by Supervisor Milde - 1/9/10. Board package and resident notification pending receipt and confirmation of additional signatures - 2/4/10. Staff received message from citizen; Still collecting signatures in support of MWS - 3/24/10; 5/5/10; 5/28/10; 7/6/10. Received petition signatures on 7/21/10; Staff to confirm signatures and prepare Board package - 8/5/10. <b>Staff confirmed petition signatures - 8/27/10. Staff to notify residents on each corner &amp; begin preparation of Board package - 9/9/10.</b>	Data collected from Fri 11/20 - Mon 11/23 does not meet the required criteria for min. vehicular volume or speed. Data does not indicate a speeding problem along Summerwood Drive; Traffic Calming not warranted at this time. Supervisor Milde notified of staff findings - 12/29/09. Staff notified citizen of findings; Suggested possible MWS if supported by Supervisor Milde - 1/8/10.

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
8/21/2009	Mr. Woodson/ HOA	Multi-Way Stop	CLOSED	Riverton Dr / Whitestone Dr	Brentwood Estates	Griffis-Widewater	Staff currently reviewing request - 9/4/09. Site visit of area conducted to determine eligibility - 9/18/09. Request forwarded to VDOT for preliminary review - 10/5/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09. Supervisor Woodson notified of VDOT recommendation for alternate location @ Riverton/Tanterra; Pending Supervisor/HOA approval - 11/9/09. Pending HOA discussion/approval - 2/2/10; 3/3/10. Community support confirmed by HOA/Supervisor Woodson - 3/26/10. R10-104 to be presented to BOS on 4/20/10. <b>Requested update from VDOT - 5/27/10; 7/6/10; 8/4/10.</b>	<b>VDOT Update:</b> Request currently under review - 10/8/09. <b>VDOT Update:</b> MWS not recommended at proposed location; both streets terminate in short cul-de-sacs. Alternate location proposed at intx of Riverton and Tanterra - 11/4/09. R10-104 approved by BOS - 4/20/10; Pending installation of signs - 5/5/10. <b>Staff conducted site visit of area; Signs installed/in place - 8/20/10.</b>
8/25/2009	Mr. Dudenhefer	Intersection Safety / Protected L-Turn	ACTIVE	Garrisonville Rd / Eustace Rd		Garrisonville	Staff forwarded request to VDOT - 8/27/09. Requested status update from VDOT 10/5/09; Update provided 10/8/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09; 12/1/09; 1/5/10; and 2/3/10; Update provided 2/3/10. Requested update from VDOT 2/26/10; Update provided 2/26/10. <b>Requested update from VDOT 3/31/10; 5/5/10; 5/27/10; 7/6/10; 8/4/10, 8/27/10; Update provided 9/1/10.</b>	<b>VDOT Update:</b> Request currently under review - 10/8/09. <b>VDOT Update:</b> Still under review - 11/4/09; 12/1/09; 1/7/10; 2/3/10. <b>VDOT Update:</b> Status unchanged due to snow removal activities; Request still under review - 2/26/10. <b>VDOT Update:</b> Request still under review - 4/7/10; 5/5/10; 6/1/10; 7/7/10; 8/5/10. <b>VDOT Update:</b> Consultant study complete; Data/findings under review by VDOT Regional Traffic Engineer - 9/1/10.
1/25/2010	HOA	Multi-Way Stop	ACTIVE	Multiple	The Greens at Amyclae	Rock Hill	Request currently under staff review; HOA to confirm desired locations for placement of multiple MWS applications - 4/22/10. Staff contacted HOA to confirm request to install multiple MWS and desired locations; Pending response from HOA - 5/28/10. No response from HOA/Mgmt Co; Staff contacted Mgmt Co again - 6/24/10. <b>Staff contacted HOA/Mgmt Co - 8/27/10.</b>	
4/26/2010	Mr. Dudenhefer / HOA	Watch for Children Signs	ACTIVE	Sarasota Dr / Savannah Ct	The Manors of Park Ridge	Garrisonville	Request currently under staff review - 5/5/10. <b>Board package (R10-192) to be presented to BOS at 7/6/10 meeting - 6/3/10. Requested update from VDOT 9/8/10; Update provided 9/8/10.</b>	R10-192 approved by BOS - 7/6/10; Pending installation of signs - 7/8/10; 8/5/10. VDOT Update: <b>Signs to be scheduled for installation - 9/8/10.</b>

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
4/26/2010	Mr. Dudenhefer	Multi-Way Stop	ACTIVE	Northampton Blvd / Christopher Way	The Manors of Park Ridge	Garrisonville	Request currently under staff review; Pending receipt of letter of request from HOA - 5/5/10 and 6/3/10. HOA request received 6/24/10; Request forwarded to VDOT for review - 6/29/10.	VDOT Update: MWS not supported at this location due to close proximity of other MWS in the area, and large imbalance of traffic volumes. Christopher Way does offer access to Eustace Rd as an alternate route. Targeted enforcement and/or Traffic Calming recommended to address speeding concerns - 7/29/10. Pending response from Manors of Park Ridge HOA/Supervisor Dudenhefer regarding suggested MWS alternatives - 8/27/10.
7/7/2010	Ms. Stimpson / HOA	Multi-Way Stop	ACTIVE	Lancaster St, Camden Dr, Winterberry Dr, Collingwood Dr, and Falmouth Dr	Clearview Heights	Falmouth	Request currently under staff review - 7/8/10; 8/5/10. Staff conducted site visit of area for evaluation - 8/20/10. Request forwarded to VDOT for preliminary review - 8/30/10. VDOT agreed to placement at proposed locations - 9/3/10. Staff to send resident notification letters; Pending confirmation of community support - 9/8/10.	
7/16/2010	Mr. Snellings	Sinkhole / Deteriorating Pavement	ACTIVE	Truslow Rd		Hartwood	Request forwarded to VDOT for review - 7/23/10. Requested update from VDOT 8/27/10; 9/3/10; 9/8/10.	VDOT Update: No information available at this time - 9/8/10.
7/16/2010	Mr. Snellings	Limited Sight Distance / Barricade at Entrance	CLOSED	1183 Warrenton Rd		Hartwood	Request forwarded to VDOT for review - 7/23/10. Requested update from VDOT 8/27/10; Update provided 9/1/10.	Location reviewed by VDOT; Removal of half (vertical) of barricade recommended to open up the line of sight. Entire barricade unable to be removed due to need to protect rip-rap/drainage area. Also recommended modification to existing pavement markings to provide a 100' turn lane in to the Mountainwood Shops - 8/16/10. VDOT Update: Work complete; half of barricade removed and turn lane created - 9/1/10.
7/16/2010	Mr. Snellings	Limited Sight Distance	ACTIVE	101 Kellogg Mill Rd		Hartwood	Request forwarded to VDOT for review - 7/23/10. Requested update from VDOT 8/27/10; Update provided 9/1/10.	VDOT review of area indicated limited sight distance due to reverse horizontal curves in the road and 9 driveways within a short distance; Installation of "Watch for Turning Vehicles" and supplemental signage recommended - 8/10/10. VDOT Update: Pending installation of signs - 9/1/10.
7/16/2010	Mr. Snellings	Potential Road Hazard / Dead Tree	ACTIVE	Intersection of Jeff Davis Hwy / Enon Rd		Hartwood	Request forwarded to VDOT for review - 7/23/10. Requested update from VDOT 8/27/10; 9/2/10.	VDOT Update: No information available at this time - 9/8/10.

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
7/22/2010	Mr. Sterling / Citizen	Multi-Way Stop	ACTIVE	Lakeview Dr / Boundary Dr	Lake Arrowhead	Rock Hill	Staff contacted citizen to collect additional signatures in support of MWS in this location; No HOA, so min. of 10 signatures will be required - 8/30/10. Request forwarded to VDOT for preliminary review - 8/30/10. VDOT agreed to placement at proposed location - 9/8/10. Staff to send resident notification letters & begin preparation of Board package - 9/8/10.	
8/20/2010	Mr. Sterling / HOA	Multi-Way Stop / Residence District	ACTIVE	Monument Dr / Lightfoot Dr	Augustine North	Rock Hill	Staff contacted HOA for specific MWS locations on 8/27/10; Sent request to Sheriff's Office to conduct traffic study - 9/1/10. HOA to determine locations for MWS placement - 9/8/10.	

# PLANNING AND ZONING UPDATE

## Planning Actions

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Margaret Alexander BLA	Boundary line adjustment for 2 single family lots on 29.89 acres zoned A-1	Submitted 8/4/10	George Washington
Brentsmill Sec 3	A cluster concept plan for 28 single family lots on 15.95 acres zoned R-1	Submitted 8/5/10	Griffis-Widewater
Mt. Olive Division	Private access easement to serve 1 single family lot zoned A-1	Submitted 8/11/10	Hartwood
Hartwood Airport Govt. Test Facility	Dedication plat for access and storm drainage easements on 8.61 acres zoned A-1	Submitted 8/13/10	Hartwood
Stafford Co. Courthouse Vacation	Consolidation plat for 11 lots on 20.72 acres zoned B-2	Submitted 8/16/10	Aquia
Silver	Preliminary subdivision plan for 12 lots on 47.7 acres zoned A-1	Submitted 8/17/10	Hartwood
Wal-Mart at 610 Expansion	Vacation and dedication plat for water, sewer and access easements on 16.69 acres zoned B-2	Submitted 8/18/10	Aquia
Stafford Nursing Home	Dedication plat for waterline and storm drainage easements on 21.77 acres zoned LC	Submitted 8/18/10	Falmouth
Quantico Corporate Center	Final plat for 2 lots on 4.67 acres zoned M-1	Submitted 8/19/10	Griffis-Widewater
Mine Road Widening - Stafford County	Dedication plat for road access on property zoned PD-1	Submitted 8/20/10	Hartwood
Mine Road Widening - Austin Ridge	Dedication plat for road access on property zoned PD-1	Submitted 8/20/10	Hartwood
England Run Plantation Ctr Daycare	Dedication plat for storm drainage and waterline easements on 20.7 acres zoned B-2	Submitted 8/25/10	Falmouth
Ellison Estates Sec 2 Tech Change	A technical change to a preliminary subdivision plan for 7 lots on 10.03 acres zoned A-2	Submitted 8/27/10	Aquia
<b>Approvals</b>			
Linwood Flack	Boundary line adjustment plan for 2 single family lots on 2.3 acres zoned A-1	Approved 8/3/10	Hartwood
Patient First at Garrisonville Road	Dedication plat for storm drainage easement and right-of-way on 0.62 acres zoned B-2	Approved 8/31/10	Garrisonville
Seasons Landing Sec 6	Construction plans for 12 single family lots on 7.03 acres zoned R-1	Approved 8/31/10	Aquia



## PLANNING AND ZONING UPDATE

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Woodstream Sec 4	Major site plan for 213 multi family units on 14.55 acres zoned R-2	Submitted 8/16/10	Aquia
Woodstream Rec Center	Revised site plan for storm sewer and water lines on 3.70 acres zoned R-2	Submitted 8/18/10	Aquia
<b>Approvals</b>			
Leeland Station Minnieland	Major site plan for an 11,533 square foot day care facility on 1.84 acres zoned PD-1	Approved 8/13/10	Falmouth
Stafford Marketplace Buffalo Wild Wings	Revised site plan for a 6,062 square foot restaurant on 2.49 acres zoned B-2	Approved 8/16/10	Aquia
Andrew Chapel Church Pavillion	Minor site plan for a 1,120 square foot church pavillion on 2.62 acres zoned A-1	Approved 8/17/10	Aquia
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Telecom T-Mobile Comm Facility	CUP for a telecommunications facility on 5.44 acres zoned M-2	Submitted 8/27/10	Falmouth
<b>Approvals</b>			
B & J Auto Sales	Amendment to CUP for used auto sales on 0.6 acres zoned M-1	BOS approved 8/17/10	George Washington
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Referral to PC</b>			
Paving and travelway width waivers	Allows administrative exception for paving parking areas and reduction of travelway widths	Referred to PC 8/17/10	
Elimination of preliminary site plans	Eliminates zoning ordinance requirement for preliminary site plans	Referred to PC 8/17/10	
Private access easements	Allows administrative approval for PAEs rather than discretionary approval by PC	Referred to PC 8/17/10	
<b>Approvals</b>			
Family Subdivisions	Amends definition of immediate family member	Approved by PC 8/18/10	
Securities	Amends subdivision ordinance to bring securities into compliance with state code	Approved by PC 8/18/10	
Family Subdivisions	Changes time limits for family subdivisions	BOS approved 8/17/10	

## PLANNING AND ZONING UPDATE

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ORDINANCES (continued)			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Expansion of non-conforming dwellings	Allows non-conforming SF dwelling as by-right use instead of special exception	BOS approved 8/17/10	
Minor revisions to RC, CUP and site plans	Allows reduced fee and creates definition of minor amendment	BOS approved 8/17/10	
Fees for minor revisions	Changes fees for minor revisions to RC, CUP and site plans	BOS approved 8/17/10	

# PLANNING AND ZONING UPDATE

## Zoning Actions

ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Zoning Determinations</b>			
1000235	Zoning Administrator's Determination of Stafford County Zoning Ordinance 28-57, Flood Hazard Overlay District on Assessor's Parcel 19-65.	Submitted 8/24/2010	Rock Hill
1000234	Zoning Administrator's Determination of Stafford County Code Section 28-273 (a) "nonconforming structures" as it pertains to Assessor's Parcel 30-64 (formerly the Cedar Post Restaurant).	Submitted 8/24/2010	Aquia
<b>Zoning Violations</b>			
	127 Inspections; 44 violations cited		
<b>Appeals</b>			
A10-5/1000198	Appeal of the Director of Planning and Zoning's determination at the July 7, 2010 Planning Commission meeting regarding Stafford County Code, Section 28-256(c)(1) pertaining to dedication of ultimate right-of-way.	Deferred to the September 28, 2010 BZA mtg	Falmouth
A10-3/1000106	Appeal of Notice of Violation regarding the use of a recreational vehicle for the purpose of a temporary dwelling on property zoned A-1, River Ridge Estates Subdivision.	Deferred to the October 26, 2010 BZA mtg	Hartwood
A10-1/100030 & A10-2/100064	Appeals of the Z.A. vesting determination for M-1 land use and an electronic email for property zoned B-3, in the Wyche Industrial Park.	Deferred to the September 28, 2010 BZA mtg	Aquia
<b>Variances</b>			
V10-2/1000130	Variance of Section 28-35, front yard requirement for construction of a building on property zoned A-1	Approved at the August 24, 2010 BZA mtg	Hartwood
V10-3/1000197	Requests a Variance from Stafford County Code, Section 28-256(c)(1), "Required standards and improvements generally", to reduce the required right-of-way dedication for future development on property zoned B-2	Deferred to the September 28, 2010 BZA mtg	Falmouth

## PLANNING AND ZONING UPDATE

Variances (continued)				
ITEM	DESCRIPTION		ACTION	ELECTION DISTRICT
V10-4/1000238	Requests a Variance from Stafford County Code, Section 28-35, Table 3.1, "District Uses & Standards", A-1, Agricultural, of the front yard requirement for an existing single-family dwelling on Assessor's Parcel 56E-13. Property is zoned A-1, Agricultural, located at 315 Sandy Ridge Road		Submitted 8/24/2010	George Washington
V10-5/1000242	Requests a Variance from Stafford County Code, Section 28-35, Table 3.1, "District Uses & Standards", R-1, Suburban Residential, of the side yard setback and Section 28-38(c) "Performance regulations, Accessory Buildings/Structures", to allow an accessory structure to remain closer than the required ten (10) feet of any other structure on Assessor's Parcel 22D-2A-287. Property is zoned R-1, Suburban Residential, located at 44 Barclay Lane, Stonebridge at Widewater Subdivision		Submitted 8/24/2010	Widewater
V10-6/1000244	Request a Variance from Stafford County Code, Section 28-62(f) "Development Conditions" and 28-62(g)(2) "General Performance Criteria", to permit encroachment of the Critical Resource Protection Area for the construction of a quarry on portions of Tax Map 19 parcels 64 and 65. The property is zoned A-1, Agricultural, and M-2, Heavy Industrial, located at 80 Toluca Road and 100 Vulcan Quarry Road		Submitted 8/24/2010	Rock Hill
Zoning Permits (Various)				
	Commercial New	3		
	Commercial Change	16		
	Residential New	75		
	Residential Change	102		
	Signs	7		
	Home Occupancy/Home Business	12		
	Temporary Structure	0		
	Demo	2		
	Retaining Walls	4		
Commercial Inspections (Various)	18			
Zoning Verifications	1			

## PLANNING AND ZONING UPDATE

LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Towering Oaks Estates	1 single family lot	Submitted 8/4/10	Falmouth
Woodstream Sec 2B	18 single family lots	Submitted various dates	Aquia
Celebrate VA Sec 21	3 single family lots	Submitted various dates	Hartwood
Stafford Lakes Village Sec 13	7 single family lots	Submitted various dates	Hartwood
Poplar Hills Sec 6	8 single family lots	Submitted various dates	
Brooke Ridge Estates Sec 2	4 single family lots	Submitted various dates	
Seasons Landing Sec 3	1 single family lot	Submitted 8/9/10	Aquia
Celebrate VA Sec 4B	1 single family lot	Submitted 8/9/10	Hartwood
Celebrate VA Sec 4A	2 single family lots	Submitted 8/9/10	Hartwood
Spotted Tavern	1 single family lot	Submitted 8/10/10	
Crescent Valley	2 single family lots	Submitted 8/11/10	Falmouth
Celebrate VA 4C	1 single family lot	Submitted 8/11/10	Hartwood
Moncure Estates Sec 1	2 single family lots	Submitted various dates	
Supples	1 single family lot	Submitted 8/16/10	
Bourne-Foroughi	1 single family lot	Submitted 8/17/10	George Washington
The Glenns Sec 2	1 single family lot	Submitted 8/18/10	Rock Hill
Austin Ridge Sec 8B	1 single family lot	Submitted 8/19/10	
Highland Homes Sec 1D	1 single family lot	Submitted 8/26/10	Falmouth
Richland Forest Sec 3	1 single family lot	Submitted 8/26/10	Hartwood
Tavern Gate Sec 2	2 single family lots	Submitted 8/27/10	
Widewater Village Sec 2D	1 single family lot	Submitted 8/31/10	Griffis-Widewater
<b>Total</b>	<b>60</b>		

## PLANNING AND ZONING UPDATE

OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Union Church Fundraising Sign	Certificate of Appropriateness for a sign within the Falmouth Historic District	Submitted 8/2/2010	George Washington
Rust Riprap Revetment and Breakwaters	Wetlands permit for riprap bank protection and breakwater	Submitted 8/4/10	Griffis-Widewater
Church on the Rock	Perennial flow analysis for church property on 22.89 acres zoned A-1	Submitted 8/6/10	Hartwood
Shirley Scercy Riprap	Wetlands permit for riprap revetment	Submitted 8/13/10	Griffis-Widewater
Vulcan	Major Water Quality Impact Assessment for RPA encroachment associated with expansion of stone extraction and asphalt paving facility	Submitted 8/23/10	Rock Hill
Poplar Road Improvements	Stormwater Concept Plan for road improvements to Poplar Road from Warrenton Road to Truslow Road	Submitted 8/24/10	Hartwood
Rocky Pen Overlook	Perennial flow analysis for 12 lots zoned A-1	Submitted 8/25/10	Hartwood
Hobby School	Certificate of Appropriateness for a sign within the Falmouth Historic District	Submitted 8/26/10	George Washington
Lewis Riprap	Wetlands permit for riprap bank protection	Submitted 8/30/10	Aquia
<b>Approvals</b>			
Aquia Harbor POA Marina	Wetlands permit for improvements to Aquia Harbor Marina	Approved 8/25/10	Griffis-Widewater

## RAPPAHANNOCK REGIONAL LANDFILL UPDATE

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### Litter Control Operations August 2010

Date	Weight (pounds)
Week of August 2	17,360
Week of August 9	13,460
Week of August 16	13,120
Week of August 23	12,580
August 30 & 31	7,860
Month Totals:	64,380

Work is backed by scale tickets.  
Total includes signage pickup.

# FIRE AND RESCUE UPDATE

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## Monthly Call Summary – August 2010

	Aug-10	Jul-10	Aug-09	Goal
Total Calls:	1043	1057	1068	NA
Calls in excess of eight minutes:	300	293	303	NA
Response percentage under eight minutes:	71%	72%	72%	90%
Calls in excess of ten minutes:	135	137	162	NA

The new dispatching procedure, called Emergency Medical Dispatch (EMD), continues to impact overall response times for Fire and Rescue. EMD requires dispatchers to ask the 9-1-1 caller important screening questions to get a more accurate picture of the underlying cause of the medical emergency and provide additional lifesaving pre-arrival emergency medical self help instructions. While ECC dispatchers have had extensive training and certification on the use of these new protocols, it will, as expected, take time for staff to become proficient. Fire and Rescue Department EMS staff and Sheriff's Office ECC staff continue to monitor the program to ensure that call processing times return to target benchmarks.

## Stafford County Fire and Rescue Monthly Call Summary by First Due - August 2010

### Calls 8 Mins or Less by First Due

First Due	Aug-10	Jul-10	Aug-09	Goal
Zone 1 - Falmouth	76%	82%	78%	90%
Zone 2 - Stafford	85%	79%	77%	90%
Zone 3 - Widewater	60%	35%	40%	90%
Zone 4 - Mt. View	61%	57%	58%	90%
Zone 5 - Brooke	56%	55%	40%	90%
Zone 6 - Hartwood	54%	60%	39%	90%
Zone 7 - White Oak	62%	42%	53%	90%
Zone 8 - Rockhill	18%	17%	22%	90%
Zone 9 - Aquia	75%	82%	79%	90%
Zone 10 - Potomac Hills	94%	85%	92%	90%
Zone 12 - Berea	73%	71%	78%	90%
Zone 14 - North Stafford	73%	73%	78%	90%

\* Zones reflect Fire and EMS calls combined.



# FIRE AND RESCUE UPDATE

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## Stafford County Fire and Rescue Monthly EMS Summary - August 2010

<b>Patient Contacts</b>	
Dead at Scene	10
Patient Refusals	152
Transferred to another Unit	1
Transports	618
<b>Total</b>	<b>781</b>
<b>Percent of Patients Transported</b>	<b>79%</b>

<b>Clinical Saves</b>	<b>1</b>
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605 Warrenton Rd. Response time 2.30 minutes

<b>Helicopter Transports</b>	<b>0</b>
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<b>Transports</b>	
Fauquier Hospital	2
Mary Washington Hospital	312
Stafford Hospital	300
Potomac Hospital	1
Spotsylvania Regional Medical Center	2
Lee's Hill Freestanding ER	1
INOVA Fairfax	0
<b>Total</b>	<b>618</b>

# FIRE AND RESCUE UPDATE

## Stafford County Fire and Rescue Unit Staffing Percentage by Station - August 2010

CO1 - Falmouth	
Unit	Staffing %
Engine 1	96%
<b>Medic 11</b>	100%
Medic 11B	0%
Ambulance 11	1%
Rescue Squad 1	13%
Rescue Squad 1 Cross Staffed	67%

CO2 - Stafford Fire	
Unit	Staffing %
Engine 2	89%
<b>Medic 2</b>	100%
Truck 2	20%
Truck 2 Cross Staffed	23%

CO3 - Widewater	
Unit	Staffing %
Engine 3	31%
Medic 3	0%
Ambulance 3	2%

CO4 - Mt.View Fire	
Unit	Staffing %
Engine 4	4%
<b>Medic 4</b>	100%
Tower Ladder 4	20%
Tower Ladder 4 Cross Staffed	0%

CO5 - Brooke	
Unit	Staffing %
Engine 5	3%
Rescue Squad 5	1%
Rescue Squad 5 Cross Staffed	3%
<b>Medic 5</b>	100%
Medic 5B	1%
Ambulance 5	9%

CO6 - Hartwood	
Unit	Staffing %
Engine 6	73%
<b>Medic 6</b>	100%
Medic 6B	0%
Ambulance 6	2%

CO7 - White Oak Fire	
Unit	Staffing %
Engine 7	10%

CO8 - Rockhill Fire	
Unit	Staffing %
Engine 8	2%

CO9 - Aquia	
Unit	Staffing %
<b>Engine 9</b>	100%
Medic 9	14%
Ambulance 9	10%

CO10 - Potomac Hills	
Unit	Staffing %
Engine 10	19%
Rescue Squad 10	0%
Rescue Squad 10 Cross Staffed	8%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	0%
<b>Medic 10</b>	100%
Medic 10B	0%
Ambulance 10	9%

CO12 - Berea	
Unit	Staffing %
<b>Quint 12</b>	100%

CO14 - North Stafford	
Unit	Staffing %
<b>Engine 14</b>	100%

EMS1 - Stafford Rescue	
Unit	Staffing %
Medic 1	1%
Ambulance 1	45%

EMS4 - Mt.View Rescue	
Unit	Staffing %
Medic 4B	0%
Ambulance 4	2%

EMS7 - White Oak Rescue	
Unit	Staffing %
<b>Medic 7</b>	100%
Medic 7B	2%
Ambulance 7	8%

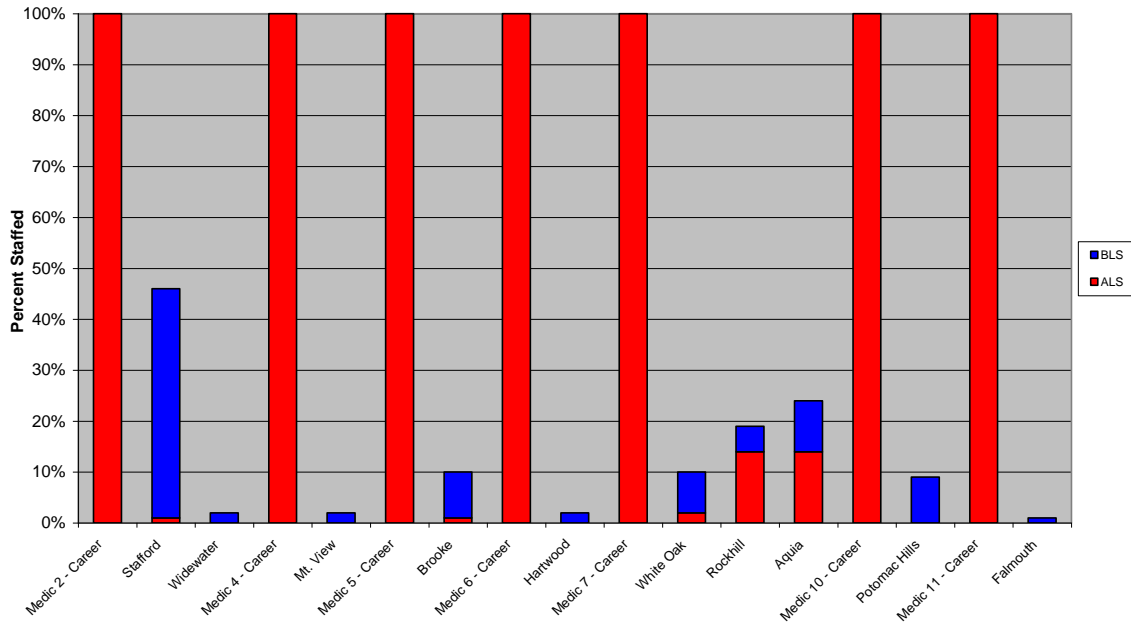
EMS8 - Rockhill Rescue	
Unit	Staffing %
Medic 8	14%
Ambulance 8	5%

Legend	
<b>Career Units</b>	

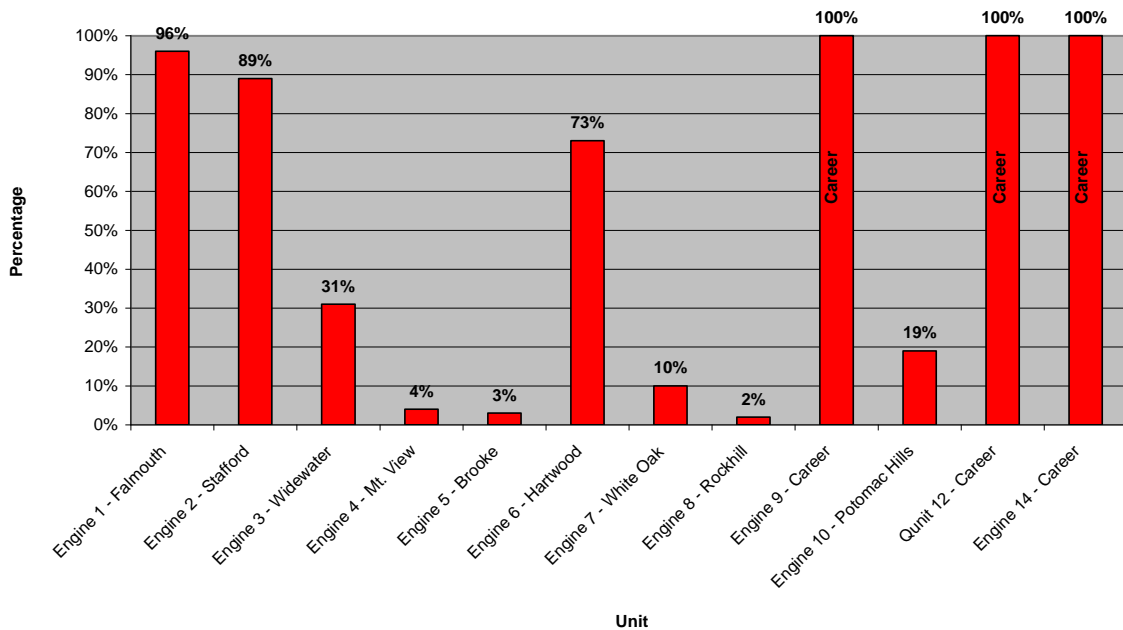
\* Cross staffed means two pieces of apparatus are staffed with one crew of at least three personnel. Cross staffing takes place if there are not enough personnel to staff two pieces of apparatus. The minimum requirement for a crew is three individuals.

# FIRE AND RESCUE UPDATE

Stafford County Fire and Rescue  
ALS/BLS Staffing Percentage  
for August 2010



Stafford County Fire and Rescue  
Engine Staffing  
for August 2010



# SHERIFF'S OFFICE UPDATE

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This report provides a summary of the activities of the Stafford County Sheriff's Office during July 2010. The graphs on the following pages depict individual aspects of each activity in which Sheriff's Office staff were engaged. Below is a summary of how the categories compared year-to-date through July 2010 vs. year-to-date through July 2009.

## CRIME DISTRIBUTION

Crime	2010	2009	% Change
Property Crimes	55%	51%	7.8%
Narcotics Violations	20%	23%	-13%
Fraud Crimes	17%	17%	0%
Crimes Against Person	8%	9%	-11.1%

## MAJOR CRIMES

	2010	2009	% Change
All Reported Crimes	6,210	6,113	1.6%
Major Crimes	2,137	2,019	5.8%
% of All Reported Crimes that are Major Crimes	34.4%	33%	4.2%

## CRIMES AGAINST PERSONS

Crimes Against Persons	2010	2009	% Change
Kidnapping/Abduction	17	16	6.2 %
Robbery	32	22	45 %
Homicide	2	5	-60%
Rape	20	26	-23.1%
Aggravated Assault	63	62	1.6%

## CRIMES AGAINST PROPERTY

Crime	2010	2009	% Change
Motor Vehicle Theft	54	72	-25%
Larceny	1,032	848	-21.7%
Fraud/Financial	354	347	2%
Burglary	99	118	-16.1%

## SHERIFF'S OFFICE UPDATE

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Below is a summary of how the categories compared year-to-date through July 2010 vs. year-to-date through July 2009.

### MISCELLANEOUS

	2010	2009	% Change
Crime Rate per 100 Residents	2.60	2.56	1.6%
Concealed Weapons Permits & Federal Licenses	683	920	-25.8%
Criminal Arrest	4,219	4,364	-3.3%
DUI Arrests	285	262	8.8%
Citations	7,462	6,878	8.5%
Pawn Tickets Processed	5,701	5,366	6.2%
Deputies Assaulted	17	11	54.5%
Calls for Service	41,245	42,411	-2.7%

### ANIMAL CONTROL

	2010	2009	% Change
Dogs Picked Up	356	409	-13%
Dogs Turned In	326	315	3.5%
Dogs Adoptions	189	220	-14.1%
Cats Turned In	578	635	-9%
Cat Adoptions	156	168	-7.1%
Dogs Euthanized	209	190	10%
Cats Euthanized	387	385	.52%

# SHERIFF'S OFFICE UPDATE

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Below is a summary of how the categories compared year-to-date through July 2010 vs. year-to-date through July 2009.

## EMERGENCY COMMUNICATIONS CENTER

	2010	2009	% Change
Total Call Volume	199,882	199,870	.006%
911Calls	28,650	27,404	4.5%
Incoming Calls	152,793	155,435	-1.7 %
Total Law Enforcement CAD Incidents Processed	88,468	90,378	-2.1%
Total Fire and Rescue CAD Incidents Processed	11,786	12,524	-5.9%

## ECC AUXILIARY/SUPPORT CAD EVENTS

	2010	2009	% Change
Utility	1,284	1,527	-16%
Animal Control	1,303	1,212	7.5%
Control Burns	2,571	2,699	-4.7%

## COURT SECURITY AND CIVIL PROCESS

	2010	2009	% Change
People Screened into Courthouse	113,172	119,157	-5%
Jurors Screened	2,406	2,082	15.6%
Civil Process Documents Served	23,753	24,601	-3.4%
Evictions	469	442	6.1%
Out-of-State Prisoner Extraditions	51	30	70%

## HUMAN RESOURCES UPDATE

August 2010			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	334	11	3.3%
General Government Non Public Safety	351	17	4.8%
General Government Total	685	28	4.1%
Utilities	141	8	5.7%
Total	826	36	4.3%

July 2010			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	334	20	6%
General Government Non Public Safety	351	15	4.3%
General Government Total	685	35	5.1
Utilities	141	6	4.3
Total	826	41	5%

Turnover Rate		
Month	2010	2009
January	.8%	.6%
February	.4%	.6%
March	.7%	0%
April	.7%	.7%
May	.8%	.8%
June	1.0%	.6%
July	.8%	1.8%
August	.7%	1.3%

The turnover rate measures the number of separations during a month. These separations include voluntary and involuntary terminations.

The vacancy rate measures the percent of vacancies as a result of the employee turnover.

## HUMAN SERVICES UPDATE

	JULY 2010	JULY 2009	% CHANGE
Number of Child Protective Services Complaints Investigated	33	39	-15.4%
Number of Children in Foster Care *	63	95	-33.7%
Number of Children Receiving Child Day Care Assistance	299	310	-3.5%
Private Day School Placements	29	27	7.4%
Public Day School Placements* **	5	0	0
Residential Placements Excluding Foster Care Children	11	6	83.3%
Residential Placements Total	16	14	14.3%
Number of Families Served by Family Assessment and Planning Team	17	13	30.8%
Number of New Applications for Public Assistance	652	653	-0.2%
Number of Food Stamp Households Served	3,135	2,583	21.4%
Value of Food Stamp Benefits Issued	\$1,087,424	\$914,804	18.9%

\* Decrease attributable, in large part, to children in foster care being successfully placed for adoption or reunited with their biological families. Also fewer children are entering care as a result of community-based prevention efforts and supportive services provided to families by Family Stabilization staff.

\*\* The public day school programs offer extended school year services to children with individual education plans. The school system determines which youth should attend based on their academic needs. Not all children are identified as needing extended school year services, so the placements during July are lower than during the regular school year. The average number of students enrolled in the school is 17.



## UTILITIES UPDATE

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The July Utilities Operations report is attached. Please note that on page 53, paid water and sewer availabilities rather than the total number of applications for availabilities are listed.

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. As of today, the Smith Lake Reservoir is 6.6 feet below normal level, and the Abel Lake Reservoir is 3.2 feet below normal. Average water sales for August totaled 9.6 million gallons per day (mgd) – a 6.7% increase over usage in August 2009. During the same period, the number of active accounts increased by 1.7% to 31,795.
3. Remaining Water and Wastewater Treatment Capacity:
  - Smith Lake WTF: 6,370 EDUs
  - Abel Lake WTF: 1,891 EDUs
  - Total: 8,261 EDUs
  
  - Aquia WWTF: 1,677 EDUs
  - LF Run WWTF: 6,437 EDUs
  - Total: 8,114 EDUs

## UTILITIES UPDATE

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### CIP AND MASTER PLAN PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECTED COMPLETION DATE
Rocky Pen Run Dam Foundation	Preparation for placement of earthen dam including excavation to suitable rock, rock ledge trimming, cleaning of rock, installation of grout curtain and installation of stream diversion pipe	\$8,696,928	March 2011	March 2011

#### RECENT ACTIVITY

- Erosion and sediment control measures have been installed
- Clearing and grubbing has been completed
- Excavation has begun
- An alternative construction method for the stream diversion is being evaluated



*Rocky Pen Run Dam Foundation Project*

## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECTED COMPLETION DATE
Rocky Pen Run Water Treatment Facility	Design and construction of a 5 MGD water treatment facility utilizing membranes readily expandable to 25 MGD with addition of more membranes	\$25M to \$30M	December 2010	March 2013

### RECENT ACTIVITY

- Design is essentially complete.
- Project is scheduled to go out for bids in the fall of 2010

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of DESIGN PHASE	ESTIMATED PROJECTED COMPLETION DATE
Rocky Pen Run Dam & Reservoir	New dam to create a 503 acre, 5.3 billion gallon reservoir. Involves placement of approximately 2.5M cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the treatment facility	\$40M to \$45M	May 2011	May 2013

### RECENT ACTIVITY

- Design of the dam is currently at the 30% completion stage
- Value engineering concepts have been evaluated for the dam and reservoir to minimize costs without adversely affecting the project
- Value Engineering Alternative has been selected, design to begin immediately



## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of PLANNING and/or DESIGN PHASE (varies depending on project)	ESTIMATED PROJECTED COMPLETION DATE
Environmental Mitigation	25 Projects required to mitigate stream impacts caused by construction of the Rocky Pen Run Reservoir	\$4.9M	Spring 2013	Spring 2013

### PROJECTS INCLUDE:

- Fish Blockage - Removal of fish passage blockage in Claiborne Run near the CSX Bridge in Chatham
- WQR #5 - Upgrade of existing stormwater pond to serve as regional stormwater facility by creating a detention pond of constructed wetlands system (Ridge Pointe)
- WQR #7 - Upgrade of existing stormwater pond to serve as regional stormwater facility by creating a detention pond of constructed wetlands system (Ridge Pointe)
- WQR #8 - Upgrade of existing stormwater pond to serve as regional stormwater facility by creating a detention pond of constructed wetlands system (Ridge Pointe)
- WQR #6 - Upgrade of drainage ditch to create a water quality swale. A stormwater BMP will be installed downstream of the discharge pipe to treat runoff prior to release into the downstream system (between Derby Drive and Deacon Road)
- WQR #15 - Addition of a pretreatment forebay to the southwestern end of existing lake. Drainage from southern parking lot will be redirected to forebay. Also, a 220 foot long biofilter will replace an existing biofilter no longer performing. To keep the lake aerated, an electric aeration and fountain system will be installed. (Stafford High School)
- WQR #16 - Restoration of existing headwall and outfall. Includes an outfall forebay and replacement of existing end-wall. Project will provide additional pollutant control and stabilize downstream channel. (Stafford High School)
- SR #6 - Stabilization of stream banks and stream profile for approximately 300 linear feet of stream channel at outfall of stormwater discharge from parking lot (Stafford High School)
- SR #8 - Stabilization of stream banks and stream profile for approximately 1,600 linear feet of stream channel (Hamlin Hills subdivision)
- SR #18 - Stabilization of streambed and banks. Will realign stream channel to create stable stream pattern.(between Derby Drive and Deacon Road)

### RECENT ACTIVITY:

- Coordinating with CSX to perform surveying for location of private utilities as part of Fish Blockage removal
- Plans for WQRs 5,7, and 8 resubmitted for signatures, construction to follow
- Plans for WQR 16 and SR 6 under development for initial submittal to Planning
- Plans for LID 8 to be resubmitted for second review by Planning



## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Aquia WWTF Upgrades & Improvements	Upgrades of existing facility to meet more stringent nutrient removal requirements and expand capacity to 10 million gallons per day (MGD)	\$25.397M	June 2011	June 2011

### STATUS / RECENT ACTIVITY:

- Slabs and walls at the headworks and effluent metering channel are being prepared for pour
- Backfill is being placed around Aeration Reactor 3A, and the inner wall is being set
- Slab has been poured for Aeration Reactor 3B
- Work continues on new 36-inch diameter outfall pipe



*Aquia Wastewater Treatment Facility Nutrient Reduction Upgrades*

## UTILITIES UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION of CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Little Falls Run WWTF Upgrades & Improvements	Upgrades of existing facility to meet more stringent nutrient removal requirements and increase permitted capacity to 8 million gallons per day (MGD)	\$11.539M	September 2010	September 2010

### RECENT ACTIVITY:

- Substantial Completion status has been granted
- Ultraviolet light disinfection system is in service
- Wall coating failures, mitigation and claims are being evaluated

# UTILITIES UPDATE

## UTILITIES ENTERPRISE FUND

August 2010

	Current Month	Fiscal Year To Date			FY 11 Budget
		FY 11	FY 10	% Change	
<b>A. No. of Active Accounts:</b>	31,795	31795	31,268	1.7%	32,011
<b>B. Paid Availabilities:</b>					
1. Water	18	18	34	-47%	600
2. Sewer	22	22	34	-35%	600
<b>UTILITY PLANT OPERATIONS</b>					
<b>A. WATER</b>					
1. Total Volume (MG):	329.6	707.5	687.0	3%	3,737
2. Sales (MG):	296.6	602.1	521.6	15%	3,205
3. Cost per 1000 Gal.:	\$0.88	\$0.88	\$1.09	-19%	\$1.25
<b>B. WASTEWATER</b>					
<b>1. Little Falls Run Facility:</b>					
(a) Volume Treated (MG):	85.0	150.2	177.8	-16%	1,278
(b) Cost per 1,000 Gal.	\$1.27	\$1.13	\$1.46	-23%	\$1.50
<b>2. Aquia AWT Facility:</b>					
(a) Volume Treated (MG):	160.6	325.1	313.2	4%	2,119
(b) Cost per 1,000 Gal.	\$1.36	\$1.70	\$1.10	55%	\$1.16

## PUBLIC INFORMATION UPDATE – Newspaper Coverage

STAFFORD NEWSPAPER COVERAGE August 2010		
DATE	PUBLICATION	HEADLINE
8/1/10	FLS	Lawsuit Could Slow HOT Lane Funding
8/1/10	FLS	A Loan Plan for Toll Lanes
8/1/10	FLS	Quantico Chief Says "We Need To Open Up."
8/3/10	FLS	Police Agencies Tout National Night Out
8/3/10	FLS	Local Families Remember Trying to Integrate Stafford Schools
8/3/10	Sun	New Comp Plan in the Works
8/3/10	Sun	County Employees Hone Emergency Readiness Skills
8/3/10	Sun	Housing Market on the Rebound
8/6/10	FLS	Police Won't Change
8/6/10	FLS	VRE Passengers Delayed
8/8/10	FLS	Stafford Getting Its Financial House in Order
8/9/10	FLS	Stafford Women Earn Aikido Black Belts
8/10/10	FLS	Night Out – Residents Celebrate Safety
8/11/10	FLS	Region's Home Sales Were Lower in July
8/12/10	Sun	County Earns Award for Work on Fire Station
8/13/10	FLS	Stafford Sets School Renovations
8/13/10	FLS	Student Progress Slipping in Area
8/16/10	FLS	Local Group Helping Cut Pollution in Bay
8/18/10	FLS	Road Project Revived
8/18/10	FLS	Building Permits Fall Vs. Last Year
8/19/10	FLS	HOT Lanes Report is on VDOT Site
8/19/10	FLS	Taxable Sales Up for Area vs. First Quarter, Last Year
8/19/10	Sun	Schools Release AYP Results
8/20/10	FLS	Stafford Landfill May Add Hours
8/20/10	FLS	Donation May Boost Civil War Park
8/20/10	FLS	Plans for Development in Stafford Haven't Been Finalized Yet
8/21/10	FLS	July VRE's Worst Month
8/21/10	FLS	Virginia's Jobless Rate is Unchanged
8/21/10	FLS	Area is on the Path to Better Bike Trails
8/21/10	Wash. Post	Va. Submits High-Speed Rail Request
8/24/10	FLS	Work Underway to Load Library
8/24/10	FLS	More State Rivers, Lakes Impaired by Pollution
8/25/10	FLS	Home Sales Numbers Fall to a 15-year Low
8/26/10	FLS	Despite Concerns, Few Fears for Area's Economy
8/26/10	Wash. Post	Preliminary VRE Budget Wouldn't Raise Fares or Add Service
8/30/10	FLS	Stafford Sheriff Upgrades Radios
8/30/10	FLS	Health District Has New Leader
8/30/10	FLS	Mine Road Work Behind Schedule Due to August Rainstorms



## PUBLIC INFORMATION UPDATE – Citizens Assistance

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The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places approximately 85 volunteers in various departments to assist with a number of tasks.

<b>AUGUST 2010 Inquiries handled by Citizens Assistance Staff</b>	
Number of Complaints	0
Total Calls to Citizens Assistance Office	66
Calls Transferred to Other Departments	25
Customer Walk-Ins	23
Live Help Requests*	28

## PUBLIC INFORMATION UPDATE – Citizens Assistance

**AUGUST 2010**  
**Inquiries handled by**  
**Volunteers in Citizens Assistance**

<p>* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 28 Live Help requests, 21 were live chats in which the user and staff member exchanged information through instant messaging, and 7 were offline e-mails, which were received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.</p> <p>** This equates to a savings of a monthly savings of \$26,442 in full-time staff costs (with benefits), and a savings of \$21,154 without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.</p>	Citizens Assistance Number of Phone	
	Calls to Administration Center Desk in Lobby	996
	Citizens Assisted at the Administration Center Desk in Lobby	1,707
	Total Number of Visitors to Administration Center	4,952
	Citizens Assisted at the Judicial Center Desk in the Courthouse	1,092
	Complaints about Phones at the Courts	8
	Total Number of Volunteer Hours**	1,017